

## **Program B: Community Mental Health Program**

Program Authorization: R.S. 36:258 C; R.S. 28:1-723

### **Program Description**

The mission of the Community Mental Health Program is to seek and utilize federal grant resources to further development of a comprehensive, integrated, continuum of contemporary and innovative community treatment and supports, addressing the needs of adults, children, adolescents, and families statewide, enabling them to function at their best possible level and quality of life, and promoting their recovery from their mental disorder. The goal of the Community Mental Health Program is to develop a comprehensive, integrated, statewide continuum of contemporary and innovative mental health services for adults with serious mental illness and children/adolescents with serious emotional/behavioral disorders, including supported housing, employment, education, and other organized consumer support services.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,668,377	\$1,570,463	\$1,570,463	\$1,686,350	\$8,762,765	\$7,192,302
STATE GENERAL FUND BY:						
Interagency Transfers	35,834	395,143	395,143	400,701	603,956	208,813
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,375,881	7,162,593	7,162,593	7,162,593	6,959,402	(203,191)
TOTAL MEANS OF FINANCING	<b>\$8,080,092</b>	<b>\$9,128,199</b>	<b>\$9,128,199</b>	<b>\$9,249,644</b>	<b>\$16,326,123</b>	<b>\$7,197,924</b>
EXPENDITURES & REQUEST:						
Salaries	\$227,630	\$185,135	\$663,190	\$677,805	\$870,815	\$207,625
Other Compensation	21,371	0	0	0	0	0
Related Benefits	41,080	35,506	127,190	164,574	177,149	49,959
Total Operating Expenses	1,319,412	666,863	622,617	508,850	721,942	99,325
Professional Services	36,603	20,000	64,246	65,846	64,246	0
Total Other Charges	6,415,846	8,220,695	7,650,956	7,813,969	14,491,971	6,841,015
Total Acq. & Major Repairs	18,150	0	0	18,600	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$8,080,092</b>	<b>\$9,128,199</b>	<b>\$9,128,199</b>	<b>\$9,249,644</b>	<b>\$16,326,123</b>	<b>\$7,197,924</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	4	18	18	18	18	0
Unclassified	0	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>

## **SOURCE OF FUNDING**

The Community Mental Health Program is funded with State General Fund, Interagency Transfers, and Federal Funds. Interagency Transfer are derived from the Medicaid for operation of the Hospital Admission Review Process (HARP). Federal funds are derived from blocks: The Center for Mental Health Services (CMHS), Project Assistance for Transition from Homelessness (PATH), and the Federal Emergency Management Agency (FEMA).

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,570,463</b>	<b>\$9,128,199</b>	<b>18</b>	<b>ACT 13 FISCAL YEAR 2002-2003</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	0	None
<b>\$1,570,463</b>	<b>\$9,128,199</b>	<b>18</b>	<b>EXISTING OPERATING BUDGET - December 2, 2002</b>
\$5,766	\$5,766	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$126,823	\$126,823	0	Salary Base Adjustment
(\$15,335)	(\$15,335)	0	Attrition Adjustment
(\$88,208)	(\$88,208)	0	Salary Funding from Other Line Items
(\$133,350)	(\$133,350)	0	Other Non-Recurring Adjustments - Funding for Abstract House / Last Hope
(\$5,559)	(\$11,117)	0	Other Adjustments - Reduction to Fund Retirement
\$7,313,345	\$7,313,345	0	Other Adjustments - DHH PLAN - Increase funding for outpatient services in the areas of medication and crisis intervention
(\$11,180)	\$0	0	Net Means Of Financing Substitutions - Replace State General Fund with Interagency Transfers to maximize other means of financing
<b>\$8,762,765</b>	<b>\$16,326,123</b>	<b>18</b>	<b>TOTAL RECOMMENDED</b>
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$8,762,765</b>	<b>\$16,326,123</b>	<b>18</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$8,762,765</b>	<b>\$16,326,123</b>	<b>18</b>	<b>GRAND TOTAL RECOMMENDED</b>

## PROFESSIONAL SERVICES

\$43,680	Provide specialized technical support services for the Office of Mental Health's integrated computerized information system
\$20,566	Provides services to facilitate the enactment of requirements through the Olmstead decision
<b>\$64,246</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

**OTHER CHARGES**

\$6,276,814	Provides highly specialized program services such as adult employment, consumer care resources, crisis services, mental health treatment services, family support services, residential services, respite services, school based mental health services, forensic aftercare services, supported education services, and services to the homeless mentally ill.
\$700,000	Early Childhood Supports and Services (TANF) - Provides for the development and implementation of a model infant mental health intervention that can be generalized across the state. It also identify and provide supports and services to you children ages 0-5 and their families who are at risk of developing cognitive, behavioral and relationship difficulties.
\$7,319,111	Funding for increased outpatient services in the areas of Medication, Crisis Intervention, and existing programs.
<b>\$14,295,925</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$196,046	Payments to various agencies for Medical Supplies
<b>\$196,046</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$14,491,971</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.